

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Leases Results Delivery Unit Budget Summary

Leases Results Delivery Unit

Contribution to Department's Mission

Please refer to the Lease Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$45,271,700	Personnel:	
	Full time	10
	Part time	1
	Total	11

Key RDU Challenges

Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2010

Please refer to the Lease Administration component for a complete description of this program.

Major RDU Accomplishments in 2008

Please refer to the Lease Administration component for a complete description of this program.

Contact Information

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Leases
RDU Financial Summary by Component

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Leases	0.0	0.0	40,976.0	40,976.0	0.0	0.0	42,319.5	42,319.5	0.0	0.0	44,064.8	44,064.8
Lease Administration	28.4	0.0	977.1	1,005.5	58.1	0.0	1,117.6	1,175.7	89.3	0.0	1,117.6	1,206.9
Totals	28.4	0.0	41,953.1	41,981.5	58.1	0.0	43,437.1	43,495.2	89.3	0.0	45,182.4	45,271.7

Leases
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	58.1	0.0	43,437.1	43,495.2
Adjustments which will continue current level of service:				
-Lease Administration	31.2	0.0	0.0	31.2
Proposed budget increases:				
-Leases	0.0	0.0	1,745.3	1,745.3
FY2010 Governor	89.3	0.0	45,182.4	45,271.7